

GF & Other Funds

Component Summary Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
Office of the Commissioner							
Commissioner's Office	956.0	1,007.5	1,857.5	1,857.5	1,013.4	-844.1	-45.4%
Alaska Labor Relations Agency	446.4	459.7	459.7	459.7	460.5	0.8	0.2%
Office of Citizenship Assistance	130.9	155.0	155.0	155.0	159.5	4.5	2.9%
RDU Total:	1,533.3	1,622.2	2,472.2	2,472.2	1,633.4	-838.8	-33.9%
Administrative Services							
Management Services	835.9	837.8	837.8	837.8	914.9	77.1	9.2%
Human Resources	244.7	846.5	846.5	846.5	846.5	0.0	0.0%
Leasing	3,122.4	3,311.3	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	1,960.0	1,984.6	1,984.6	1,984.6	1,941.5	-43.1	-2.2%
Labor Market Information	2,414.1	2,658.3	2,658.3	2,658.3	2,900.1	241.8	9.1%
RDU Total:	8,577.1	9,638.5	9,662.7	9,662.7	9,938.5	275.8	2.9%
Workers' Compensation							
Workers' Compensation	4,091.5	4,631.6	4,631.6	4,631.6	4,825.2	193.6	4.2%
Workers Comp Appeals Comm	441.7	524.2	524.2	524.2	532.3	8.1	1.5%
WC Benefits Guaranty Fund	10.4	50.0	50.0	50.0	250.0	200.0	400.0%
Second Injury Fund	2,899.4	3,962.2	3,962.2	3,962.2	3,967.8	5.6	0.1%
Fishermens Fund	1,103.3	1,614.9	1,614.9	1,614.9	1,622.5	7.6	0.5%
RDU Total:	8,546.3	10,782.9	10,782.9	10,782.9	11,197.8	414.9	3.8%
Labor Standards and Safety							
Wage and Hour Administration	1,785.3	1,924.7	1,924.7	1,924.7	2,056.9	132.2	6.9%
Mechanical Inspection	2,040.5	2,452.5	2,487.6	2,487.6	2,592.2	104.6	4.2%
Occupational Safety and Health	2,024.1	2,502.2	2,574.1	2,574.1	2,766.4	192.3	7.5%
Alaska Safety Advisory Council	74.5	123.1	123.1	123.1	125.8	2.7	2.2%
RDU Total:	5,924.4	7,002.5	7,109.5	7,109.5	7,541.3	431.8	6.1%
Employment Security							
Employment and Training Servic	12,319.7	13,419.0	13,419.0	13,419.0	15,190.0	1,771.0	13.2%

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Employment Security							
Unemployment Insurance	685.5	819.9	819.9	819.9	1,642.9	823.0	100.4%
Adult Basic Education	2,099.7	2,099.2	2,099.2	2,099.2	2,107.6	8.4	0.4%
RDU Total:	15,104.9	16,338.1	16,338.1	16,338.1	18,940.5	2,602.4	15.9%
Business Partnerships							
Workforce Investment Board	457.3	603.9	603.9	603.9	534.9	-69.0	-11.4%
Business Services	5,908.8	9,567.1	9,567.1	9,567.1	11,672.9	2,105.8	22.0%
AVTEC	9,242.1	9,137.5	9,237.8	9,237.8	9,538.2	300.4	3.3%
AVTEC Facilities Maintenance	1,457.0	1,478.5	1,514.6	1,514.6	1,550.8	36.2	2.4%
Kotzebue Tech Operations Grant	876.4	1,226.9	1,226.9	1,226.9	1,308.6	81.7	6.7%
SAVEC Operations Grant	209.6	228.0	228.0	228.0	257.7	29.7	13.0%
Yuut Operations Grant	209.6	228.0	228.0	228.0	257.7	29.7	13.0%
Northwest Alaska Center	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
RDU Total:	18,760.8	22,869.9	23,006.3	23,006.3	25,520.8	2,514.5	10.9%
Vocational Rehabilitation							
Voc Rehab Administration	39.2	56.8	56.8	56.8	56.8	0.0	0.0%
Client Services	3,502.2	3,882.6	3,882.6	3,882.6	4,158.1	275.5	7.1%
Independent Living Rehabilitation	823.8	848.8	848.8	848.8	888.3	39.5	4.7%
Disability Determination	172.3	231.4	231.4	231.4	237.8	6.4	2.8%
Special Projects	131.6	141.7	141.7	141.7	148.8	7.1	5.0%
Assistive Technology	96.0	96.0	96.0	96.0	164.1	68.1	70.9%

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Vocational Rehabilitation							
Americans With Disabilities	135.7	222.8	222.8	222.8	228.4	5.6	2.5%
RDU Total:	4,900.8	5,480.1	5,480.1	5,480.1	5,882.3	402.2	7.3%
General Funds:	19,684.7	22,405.7	23,380.2	23,380.2	25,835.4	2,455.2	10.5%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	43,662.9	51,328.5	51,471.6	51,471.6	54,819.2	3,347.6	6.5%
Total Funds:	63,347.6	73,734.2	74,851.8	74,851.8	80,654.6	5,802.8	7.8%